

**Component Summary**  
**Department of Environmental Conservation**

| <b>Results Delivery Unit/<br/>Component</b>     | <b>FY2006 Actuals</b> | <b>FY2007 Conference<br/>Committee</b> | <b>FY2007 Authorized</b> | <b>FY2007 Management<br/>Plan</b> | <b>FY2008 Governor</b> | <b>FY2008 Governor<br/>Amended</b> | <b>FY2008 Governor vs FY2008<br/>Governor Amended</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| <b>Administration</b>                           |                       |  |                          |                                   |                        |                                    |   |              |
| Office of the Commissioner                      | 780.6                 | 838.3                                  | 838.3                    | 838.3                             | 1,147.3                | 992.8                              | -154.5  | -13.5%       |
| Information & Admin Services                    | 6,406.2               | 4,120.3                                | 4,120.3                  | 4,120.3                           | 4,639.8                | 4,740.3                            | 100.5   | 2.2%         |
| State Support Services                          | 1,575.1               | 1,599.7                                | 1,724.5                  | 1,724.5                           | 1,801.4                | 1,901.4                            | 100.0   | 5.6%         |
| <b>RDU Total:</b>                               | <b>8,761.9</b>        | <b>6,558.3</b>                         | <b>6,683.1</b>           | <b>6,683.1</b>                    | <b>7,588.5</b>         | <b>7,634.5</b>                     | <b>46.0</b>   | <b>0.6%</b>  |
| <b>DEC Buildings Maintenance and Operations</b> |                       |  |                          |                                   |                        |                                    |   |              |
| DEC Bldgs Maint & Operations                    | 385.5                 | 550.0                                  | 611.2                    | 611.2                             | 622.2                  | 622.2                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                               | <b>385.5</b>          | <b>550.0</b>                           | <b>611.2</b>             | <b>611.2</b>                      | <b>622.2</b>           | <b>622.2</b>                       | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Environmental Health</b>                     |                       |  |                          |                                   |                        |                                    |   |              |
| Environmental Health Director                   | 347.1                 | 305.4                                  | 305.4                    | 305.4                             | 347.6                  | 347.6                              | 0.0   | 0.0%         |
| Food Safety & Sanitation                        | 3,334.9               | 3,637.4                                | 3,637.4                  | 3,637.4                           | 4,101.6                | 4,101.6                            | 0.0   | 0.0%         |
| Laboratory Services                             | 2,276.8               | 2,814.7                                | 2,877.2                  | 2,877.2                           | 3,061.1                | 3,075.4                            | 14.3  | 0.5%         |
| Drinking Water                                  | 3,361.9               | 4,543.7                                | 4,543.7                  | 4,543.7                           | 5,653.5                | 5,731.9                            | 78.4  | 1.4%         |
| Solid Waste Management                          | 1,650.8               | 1,905.2                                | 1,905.2                  | 1,905.2                           | 2,261.8                | 2,117.2                            | -144.6  | -6.4%        |
| <b>RDU Total:</b>                               | <b>10,971.5</b>       | <b>13,206.4</b>                        | <b>13,268.9</b>          | <b>13,268.9</b>                   | <b>15,425.6</b>        | <b>15,373.7</b>                    | <b>-51.9</b>  | <b>-0.3%</b> |
| <b>Air Quality</b>                              |                       |  |                          |                                   |                        |                                    |   |              |
| Air Quality Director                            | 230.4                 | 241.7                                  | 241.7                    | 241.7                             | 267.4                  | 267.4                              | 0.0   | 0.0%         |
| Air Quality                                     | 5,597.3               | 7,621.9                                | 7,621.9                  | 7,621.9                           | 9,413.7                | 9,527.2                            | 113.5   | 1.2%         |
| <b>RDU Total:</b>                               | <b>5,827.7</b>        | <b>7,863.6</b>                         | <b>7,863.6</b>           | <b>7,863.6</b>                    | <b>9,681.1</b>         | <b>9,794.6</b>                     | <b>113.5</b>  | <b>1.2%</b>  |
| <b>Spill Prevention and Response</b>            |                       |  |                          |                                   |                        |                                    |   |              |
| Spill Prev. & Resp. Director                    | 262.2                 | 249.1                                  | 249.1                    | 249.1                             | 277.9                  | 277.9                              | 0.0   | 0.0%         |
| Contaminated Sites Program                      | 5,726.7               | 6,510.9                                | 6,510.9                  | 6,440.9                           | 7,147.5                | 7,171.0                            | 23.5  | 0.3%         |
| Industry Prep. & Pipeline Op.                   | 3,243.5               | 3,673.0                                | 3,673.0                  | 3,743.0                           | 5,297.8                | 4,699.2                            | -598.6  | -11.3%       |
| Prevention and Emerg. Respons                   | 3,543.7               | 3,835.8                                | 3,835.8                  | 3,835.8                           | 4,758.7                | 4,257.9                            | -500.8  | -10.5%       |
| Response Fund Administration                    | 1,343.1               | 1,492.7                                | 1,492.7                  | 1,492.7                           | 1,547.3                | 1,547.3                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                               | <b>14,119.2</b>       | <b>15,761.5</b>                        | <b>15,761.5</b>          | <b>15,761.5</b>                   | <b>19,029.2</b>        | <b>17,953.3</b>                    | <b>-1,075.9</b>                                       | <b>-5.7%</b> |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| <b>Water</b>                                |                       |  |                          |                                   |                        |                                    |   |              |
| Water Quality                               | 9,036.1               | 11,004.8                               | 11,004.8                 | 11,004.8                          | 17,646.5               | 17,604.5                           | -42.0   | -0.2%        |
| Facility Construction                       | 5,035.5               | 6,305.3                                | 6,305.3                  | 6,305.3                           | 6,728.3                | 6,850.1                            | 121.8   | 1.8%         |
| <b>RDU Total:</b>                           | <b>14,071.6</b>       | <b>17,310.1</b>                        | <b>17,310.1</b>          | <b>17,310.1</b>                   | <b>24,374.8</b>        | <b>24,454.6</b>                    | <b>79.8</b>   | <b>0.3%</b>  |
| <b>General Funds:</b>                       | 14,261.5              | 16,196.6                               | 16,445.1                 | 16,445.1                          | 20,928.5               | 19,855.1                           | -1,073.4  | -5.1%        |
| <b>Federal Funds:</b>                       | 14,858.5              | 19,009.1                               | 19,009.1                 | 19,009.1                          | 20,165.1               | 20,272.7                           | 107.6   | 0.5%         |
| <b>Other Funds:</b>                         | 25,017.4              | 26,044.2                               | 26,044.2                 | 26,044.2                          | 35,627.8               | 35,705.1                           | 77.3  | 0.2%         |
| <b>Total Funds:</b>                         | <b>54,137.4</b>       | <b>61,249.9</b>                        | <b>61,498.4</b>          | <b>61,498.4</b>                   | <b>76,721.4</b>        | <b>75,832.9</b>                    | <b>-888.5</b>   | <b>-1.2%</b> |
| <b>Permanent Full Time:</b>                 | 502                   | 508                                    | 508                      | 511                               | 537                    | 524                                | -13   | -2.4%        |
| <b>Permanent Part Time:</b>                 | 2                     | 2                                      | 2                        | 1                                 | 1                      | 1                                  | 0   | 0.0%         |
| <b>Non Permanent:</b>                       | 4                     | 4                                      | 4                        | 4                                 | 4                      | 4                                  | 0   | 0.0%         |
| <b>Total Positions:</b>                     | <b>508</b>            | <b>514</b>                             | <b>514</b>               | <b>516</b>                        | <b>542</b>             | <b>529</b>                         | <b>-13</b>  | <b>0.0%</b>  |